

Agency Summary
Children and Youth Investment Collaborative (JY0)
FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(G)+(H) Total Proposed Budget
Non Personal Services	5,000,000	2,268,000	2,268,000	0	0	0	2,268,000	0	2,268,000
Local Fund	5,000,000	2,268,000	2,268,000	0	0	0	2,268,000	0	2,268,000
Non Personal Services	0	3,974,000	0	0	0	0	0	0	0
Federal Payments	0	3,974,000	0	0	0	0	0	0	0
Total for NPS	5,000,000	6,242,000	2,268,000	0	0	0	2,268,000	0	2,268,000
Gross Total	5,000,000	6,242,000	2,268,000	0	0	0	2,268,000	0	2,268,000
FULL TIME EQUIVALENTS									
Local Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revised Budget Recommendation

SUMMARY:

There is no change to OBP's preliminary funding level of \$2,268,000 for the Children and Youth Investment Collaborative Fund in FY 2004. (OBP preliminary recommendation provided below.)

OBP SCRUB:

There are no additional adjustments to the preliminary recommendation. (For further detail on OBP's scrub please refer to the OBP preliminary recommendation provided below).

OBP CENTRALIZED ADJUSTMENTS:

There were no centralized adjustments made to this agency.

APPEAL:

The agency submitted two appeals totaling \$9,232,000. Of this amount, \$2,732,000 was to restore the FY 2003 citywide gap closing reduction and \$6,500,000 was for the "Safe Passages Summer 2004" program. After review, the appeal for \$2,732,000 was denied by OBP but forwarded as an addendum to the BRT for consideration. The agency withdrew the second request of \$6,500,000.

Preliminary Budget Recommendation

OBP recommends funding for the Children and Youth Investment Collaborative of \$2,268,000 for FY 2004, no change from the FY 2003 proposed budget. The local funds budget supports funding in nonpersonal services (subsidies and transfers) which serves as a placeholder for transferring funding to the Children and Youth Investment Corporation.

ADDENDUM

The agency requested one addendum in the amount of \$2,732,000 for Out-of-School Services for Children.

Per budgetary guidelines, OBP has not funded this request. All addendum requests will be reviewed for funding consideration by the Budget Review Team.

Baseline and Adjustments Agency by Control Center, and Object Class

JY0 CHILDREN AND YOUTH INVESTMENT COLLABORATIVE

Control Center 0010 CHILDREN INVESTMENT TRUST

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY 03
0050 Subsidies And Transfers	6,242,000	2,268,000	0	0	0	2,268,000	0	0	0	2,268,000	-3,974,000
Total: Non Personal Services	6,242,000	2,268,000	0	0	0	2,268,000	0	0	0	2,268,000	-3,974,000
Control Center 0010 CHILDREN INVESTME	6,242,000	2,268,000	0	0	0	2,268,000	0	0	0	2,268,000	-3,974,000
Total Children and Youth Investment Collab	6,242,000	2,268,000	0	0	0	2,268,000	0	0	0	2,268,000	-3,974,000

Baseline and Adjustments Agency by Fund and Object Class

JY0 CHILDREN AND YOUTH INVESTMENT COLLABORATIVE

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)		(A)	(B)	(C)	(D)	(E)	(F) B+C+D+E	(G)	(H)	(I)	(J) F+G+H+I	(K) J-A
		FY 2003 Approved	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY 03
0050	Subsidies And Transfers	2,268,000	2,268,000	0	0	0	2,268,000	0	0	0	2,268,000	0
Total: Non Personal Services		2,268,000	2,268,000	0	0	0	2,268,000	0	0	0	2,268,000	0
Fund Total	0100 Local Fund	2,268,000	2,268,000	0	0	0	2,268,000	0	0	0	2,268,000	0